

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 405

Department of Transportation

Program I1C

Improvements - Mobility

Mission

Together we efficiently build, maintain, operate and promote safe and coordinated transportation systems to serve our public.

Goal Ensure that the Washington State Department of Transportation has the capability to develop and implement transportation solutions to address needs identified in Washington's Transportation Plan.

Performance Measure Number of rural lane miles added and urban highways mitigated.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	0.55	2.00	8.36	.70	8.14	0	0	0
Actual	6.9	0	0	0	8.1	0.9	0	0
Date Measured	11/10/1999	2/3/2000	4/30/2000	6/30/2000	9/30/2000	12/31/2000	3/30/2001	6/30/2001

Quarter 1 Comment Incorrect estimate entered in BASS. Correct estimate now displayed.

Quarter 3 Comment Projects deferred due to impact of Initiative 695

Quarter 5 Comment Estimates for fiscal year 2001 are based on the WSDOT Operating Book of projects approved by the Transportation Commission in June 2000, and funded by the 2000 Supplemental Transportation Budget (E2SSB 6499). The changes are due to the passage of Initiative 695; funding for the Highway Improvements Program decreased 33 percent.

Performance Measure Number of Ad Dates made vs. Ad Dates planned. *

* The number of projects advertised to solicit bids for contracting the construction phase versus the number of projects scheduled to be advertised.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	4	5	6	1	1	0	0	0
Actual	4	0	0	1	1	1	2	0
Date Measured	11/10/1999	2/3/2000	4/30/2000	6/30/2000	9/30/2000	12/31/2000	3/30/2001	6/30/2001

Quarter 2 Comment No ad dates due to delayed program delivery to meet the WSDOT Management Plan constraints under Initiative 695.

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Department of Transportation

Program I2C

Improvements - Safety

Mission

Together we efficiently build, maintain, operate and promote safe and coordinated transportation systems to serve our public.

Goal Maximize the use of existing funds.

Performance Measure Number of accident locations mitigated. *

* High Accident Locations and Corridors

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	9	7	8	4	4	10	6	11
Actual	5	2	1	6	3	4	5	13
Date Measured	11/10/1999	2/1/2000	4/30/2000	6/30/2000	9/30/2000	12/31/2000	3/30/2001	6/30/2001

Quarter 3 Comment

Amounts are less than planned due to the impacts of Initiative 695 and other factors such as permit requests, coordination with other agencies, and design issues.

Quarter 5 Comment

Estimates for fiscal year 2001 are based on the WSDOT Operating Book of projects approved by the Transportation Commission in June 2000, and funded by the 2000 Supplemental Transportation Budget (E2SSB 6499). The changes are due to the passage of Initiative 695; funding for the Highway Improvements Program decreased 33 percent.

Performance Measure Estimated annual societal savings due to accident reduction.

* Dollars in millions

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$59,203	\$20,298	\$173,221	\$91,110	\$41,000	\$150,000	\$106,000	\$69,000
Actual	\$34,300	\$3,800	\$6,100	\$31,000	\$23,500	\$103,000	\$33,000	\$83,500
Date Measured	11/10/1999	2/1/2000	4/30/2000	6/30/2000	9/30/2000	12/31/2000	3/30/2001	6/30/2001

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Department of Transportation

Program I2C

Improvements - Safety

Performance Measure Number of Ad Dates made vs. Ad Dates planned. *

* The number of projects advertised to solicit bids for contracting the construction phase versus the number of projects scheduled to be advertised.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	14	8	23	13	8	17	22	25
Actual	10	4	5	12	7	11	15	23
Date Measured	11/10/1999	2/1/2000	4/30/2000	6/30/2000	9/30/2000	12/31/2000	3/30/2001	6/30/2001

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Department of Transportation

Program I3C

Improvements - Economic Initiatives

Mission

Together we efficiently build, maintain, operate and promote safe and coordinated transportation systems to serve our public.

Goal Ensure that the Washington State Department of Transportation has the capability to develop and implement transportation solutions to address needs identified in Washington's Transportation Plan.

Performance Measure Number of Ad Dates made vs. Ad Dates planned. *

* The number of projects advertised to solicit bids for contracting the construction phase versus the number of projects scheduled to be advertised.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	6	1	2	0	3	2	1	3
Actual	0	1	1	0	2	3	0	3
Date Measured	11/10/1999	2/1/2000	4/30/2000	6/30/2000	9/30/2000	12/31/2000	3/30/2001	6/30/2001

Quarter 1 Comment No actuals -- project has been delayed due to prolonged negotiations for purchasing the necessary right of way.

Quarter 5 Comment Estimates for fiscal year 2001 are based on the WSDOT Operating Book of projects approved by the Transportation Commission in June 2000, and funded by the 2000 Supplemental Transportation Budget (E2SSB 6499). The changes are due to the passage of Initiative 695; funding for the Highway Improvements Program decreased 33 percent.

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Department of Transportation

Program M00

Highway Maintenance and Operations

Mission

Together we efficiently build, maintain, operate and promote safe and coordinated transportation systems to serve our public.

Goal Conduct the business of the Washington State Department of Transportation in a manner that enhances public confidence

Performance Measure Indirect labor hours as a percentage of total work hours.

Efficiency	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				11.61%				11.61%
Actual				11.35%				11.35%
Date Measured				6/30/2000				6/30/2001

Goal Ensure that the Washington State Department of Transportation has the capability to develop and implement transportation solutions to address needs identified in Washington's Transportation Plan.

Performance Measure Maintenance service levels for maintaining culverts and storm drainage systems; noxious weed control and control of vegetation obstructions; bridge deck repair; and maintaining pavement striping, raised pavement markers, and advisory signs.

* Service level A through F where A = 1.0 - 1.9 and F = 5.0 - 5.9

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				3.12				3.56
Actual				3.62				3.12
Date Measured				6/30/2000				6/30/2001

Quarter 8 Comment The estimate has been changed to reflect reduced funding due to the impacts of Initiative 695, resulting in decreased level of service.

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Department of Transportation

Program P1C

Preservation - Roadway

Mission

Together we efficiently build, maintain, operate and promote safe and coordinated transportation systems to serve our public.

Goal Ensure that the Washington State Department of Transportation has the capability to develop and implement transportation solutions to address needs identified in Washington's Transportation Plan.

Performance Measure Number of lane miles rehabilitated.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	361.36	571.0	405.47	556.56	14.34	420.96	579.28	220.33
Actual	454.95	301.08	425.75	758.95	35.43	326.19	461.58	322.75
Date Measured	11/9/1999	2/1/2000	4/30/2000	6/30/2000	9/30/2000	12/31/2000	3/30/2001	6/30/2001

Quarter 5 Comment

Estimates for fiscal year 2001 are based on the WSDOT Operating Book of projects approved by the Transportation Commission in June 2000, and funded by the 2000 Supplemental Transportation Budget (E2SSB 6499). The changes are due to the passage of Initiative 695; funding for the Preservation Program decreased 12 percent.

Performance Measure Statewide average of the pavement structural condition(PSC) rating. *

* PSC rating is based on a combination of visual and technical assessments and it gauges the remaining useful life of pavement. The rating scale is 0 to 100, where 100 represents the highest rating for newly laid pavement.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	79	79.1	79.1	79.2	79.2	79.2	79.2	79.4
Actual	79	79	79.1	79.1	79.2	79.2	79.2	79.4
Date Measured	11/10/1999	2/1/2000	4/30/2000	6/30/2000	9/30/2000	12/31/2000	3/30/2001	6/30/2001

Performance Measure Number of Ad Dates made vs. Ad Dates planned. *

* The number of projects advertised to solicit bids for contracting the construction phase versus the number of projects scheduled to be advertised.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	21	27	51	32	3	20	43	26
Actual	27	13	30	45	3	15	36	28
Date Measured	11/9/1999	2/1/2000	4/30/2000	6/30/2000	9/30/2000	12/31/2000	3/30/2001	6/30/2001

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Department of Transportation

Program P2C

Preservation - Structures

Mission

Together we efficiently build, maintain, operate and promote safe and coordinated transportation systems to serve our public.

Goal Ensure that the Washington State Department of Transportation has the capability to develop and implement transportation solutions to address needs identified in Washington's Transportation Plan.

Performance Measure Number of bridges sesmically retrofitted.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1	1	2	0	2	0	29	8
Actual	0	1	0	0	1	1	0	23
Date Measured	11/9/1999	2/1/2000	4/30/2000	6/30/2000	9/30/2000	12/31/2000	3/30/2001	6/30/2001

Quarter 5 Comment Estimates for fiscal year 2001 are based on the WSDOT Operating Book of projects approved by the Transportation Commission in June 2000, and funded by the 2000 Supplemental Transportation Budget (E2SSB 6499). The changes are due to the passage of Initiative 695; funding for the Preservation Program decreased 12 percent.

Quarter 7 Comment The variance between estimated and actual amounts is due to environmental permitting issues and workforce recruitment/retention issues.

Performance Measure Number of Ad Dates made vs. Ad Dates planned. *

* The number of projects advertised to solicit bids for contracting the construction phase versus the number of projects scheduled to be advertised.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1	1	5	5	2	3	11	4
Actual	0	1	1	5	3	1	0	7
Date Measured	11/9/1999	2/1/2000	4/30/2000	6/30/2000	9/30/2000	12/31/2000	3/30/2001	6/30/2001

Quarter 7 Comment The variance between estimated and actual amounts is due to environmental permitting issues and workforce recruitment/retention issues.

Goal Ensure that the Washington State Department of Transportation has the capability to develop and implement transportation solutions to address needs identified in Washington's Transportation Plan.

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Department of Transportation

Program P2C

Preservation - Structures

Performance Measure Number of bridges rehabilitated or replaced.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1	2	2	0	0	2	3	0
Actual	0	0	0	0	0	0	0	2
Date Measured	11/9/1999	2/1/2000	4/30/2000	6/30/2000	9/30/2000	12/31/2000	3/30/2001	6/30/2001

Quarter 6 Comment The permits for utility relocation are taking longer than anticipated.

Performance Measure Number of Ad Dates made vs. Ad Dates planned. *

* The number of projects advertised to solicit bids for contracting the construction phase versus the number of projects scheduled to be advertised.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	6	12	22	22	0	7	14	3
Actual	0	4	10	9	0	5	10	10
Date Measured	11/9/1999	2/1/2000	4/30/2000	6/30/2000	9/30/2000	12/31/2000	3/30/2001	6/30/2001

Quarter 8 Comment Increase actual amount due to emergency earthquake repairs and opportunity to make use of available funding.

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Agency 405

Department of Transportation

Program X00

Washington State Ferries

Mission

Together we efficiently build, maintain, operate and promote safe and coordinated transportation systems to serve our public.

Goal Ensure that the Washington State Department of Transportation has the capability to develop and implement transportation solutions to address needs identified in Washington's Transportation Plan.

Performance Measure Number of revenue trips completed.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				186,000				178,568
Actual				189,484				177,836
Date Measured				6/30/2000				6/30/2001

Quarter 8 Comment Estimate changed from original 186,000 due to a \$12 million dollar budget reduction due to effects from Initiative 695.

Performance Measure Ratio of delivered trips to scheduled trips.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				99.0%				99.5%
Actual				99.21%				99.59%
Date Measured				6/30/2000				6/30/2001